

Annual Report Narrative 2011-12

A period of exciting change and continued success for the Henrico County Department of Human Resources (HR) marked FY11-12. Under the leadership of Paula G. Reid – appointed Director of Human Resources in July 2011 – the Department remained consistent in its strong performance while focusing more closely on communication, collaboration, and credibility.

The Department of Human Resources relied heavily upon the expertise of staff across all of its divisions to provide exceptional service to the County’s full complement of employees. These divisions – Administration, Benefits, Employee Development & Training, Employee Health, Employee Relations; Employment & Compensation Services, Fitness & Wellness, Finance & Administrative Services and HRMS/Oracle – worked together in 2011-2012 to ensure best practices throughout the organization. Partnerships between HR divisions and other County departments, Henrico County Public Schools, and other external stakeholders were essential to each initiative this year – not only in garnering professional and technical expertise, but also strengthening the fabric of our organization.



Human Resources Director
Paula Reid

One way HR increased its effectiveness this year was by evaluating staff resources and making adjustments in tasks and assignments based on employees’ strengths and interests – “getting the right employees in the right seats”. Many HR employees completely changed job functions this year, with some actually relocating to other divisions, to provide easier and more efficient collaboration.

The department supported the County’s budget approach by implementing cost-cutting measures without reducing services. HR trimmed its budget by 8 percent and worked with the county manager and Board of Supervisors to develop the Voluntary Retirement Incentive Program (VRIP) to reduce payroll expenses across Henrico’s general government. More than 100 of the over 430 eligible employees applied for the early-retirement program. Clearly written

communications, well-delivered presentations, and high-volume consultations offered by HR enabled these seasoned employees to make the best decisions and to prepare the organization for fast-track changes in the coming fiscal year. Based on initial projections, the program could produce a savings of \$2 million to \$3 million by either leaving positions vacant or filling them at lower salaries while also enhancing the retirement packages of many long-term employees. The county’s focus on leadership development and succession management will ensure a smooth transition and no reduction in the quality of services.

The Virginia General Assembly legislation to require a 5% employee contribution and an offsetting 5% salary increase for VRS-covered employees again required significant collaboration among HR divisions and propelled significant preparation in the Oracle HRMS, numerous process changes, and a large scale employee communication

Over 430 employees eligible for a Voluntary Retirement Incentive

effort. While resulting in a small net loss to employees, collaborative efforts resulted in the highly successful implementation of this mandatory payroll change, including the addition of a new pay plan for employees who are not eligible for VRS. Communicating increasingly complex VRS legislation and VRS rules and requirements remains an ongoing effort.

State legislation also required the County to irrevocably decide whether to participate in a state pool to fund Line of Duty Act claims or to self-fund this benefit mandated for public safety employees with work-related disabilities. The HR Benefits Division partnered with key departments and the State Department of Accounts to assist the County to make the best decision and then to implement self-funding.

**Line of Duty
Act claims now
self-funded**

With a challenging economy and changing VRS benefit structure, encouraging employees to prepare for their financial future has never been more important. This year, the Financial Wellness Program targeted financial education seminars, onsite representatives, and newsletter articles to reach audiences at different points in their careers.

In keeping with Henrico County's determination to do more with less and to participate in a changing culture of collaboration, the HR Department combined the Division of Employment & Staffing and the Division of Classification & Compensation into the Employment & Compensation Services Division. This strategic partnership was forged to better meet the business needs of our customers, as well as to streamline processes, improve efficiency, enhance service delivery, and achieve a cost savings for the County.

HR demonstrated its commitment to organizational collaboration by playing an integral role in the Police Division's pilot Fitness & Wellness Program which was launched this fiscal year. Representatives of several HR divisions assisted with this new program. We provided 120 consultation visits for officers to ensure their safety while participating in the baseline testing. We also committed to conducting physical examinations every other year rather than every three years providing greater continuity and more frequent feedback on each officer's overall health status. Human Resources staff and Police Division staff became certified CrossFit® instructors for Police, providing a high intensity fitness training program that combines metabolic conditioning, gymnastics, plyometrics, and weight lifting to achieve overall functional fitness. CrossFit® training is extremely versatile and the workouts are tailored to any ability level with emphasis on proper form and safety, a vital component of this new County initiative. All police officers participated in the Henrico Police Sworn Officer Fitness Assessment (SOFA), which was administered by HR staff. Baseline data collected at the outset of this program provide an accurate depiction of the current physical capabilities of the Division and will assist in the continuation of this organizational partnership for years to come.

**2 certified
CrossFit®
instructors**

During the year, the Human Resources Department handled thousands of calls and e-mails from personnel throughout the County. Calls covered myriad questions, from time reporting to benefits to inquiries regarding the County's core competencies. In an effort to provide more immediate answers to employee questions, frequently asked questions (FAQs) were updated and/or added to the Department's Web pages. HR staff also spent a great deal of time mediating workplace conflicts, facilitating grievance

Henrico County's Nine (9) Core Competencies:

- Communication
- Results Driven
- Serving Customers
- Leading and Influencing
- Technological Literacy
- Understanding the Business of Henrico County
- Personal Accountability
- Managing and Transferring Knowledge

hearings, conducting investigations and prescribing guidance in the interpretation and application of the County's *Personnel Rules and Regulations* to best serve the organization overall. Coaching, counseling, and consulting are daily duties in all of our divisions, and methods ranging from simple conversations to action plans to interim performance evaluations to training classes are used to provide assistance and tools to supervisors and employees throughout the County.

The HR Department won a National Association of Counties Award called *Competencies in Action: Preparing Employees for the Workforce of Tomorrow*, which highlighted the Department's initiative to develop the County's nine core competencies, designed to create a culture of high expectations of all employees

throughout the organization. The competency approach has ensured that the entire workforce is prepared to do the work of Henrico County in meeting the needs of its citizens.

Technology is a key element in the success of the Department and was a strong component in all of the key initiatives in which HR participated during Fiscal Year 2011-2012. Preparations began for an upgrade of Oracle HRMS to Release 12 (R12). The R12 project is a multi-departmental effort, and our HR team worked tirelessly to test current business practices and evaluate a business plan for introducing new functionality. R12 will go live for the County in the winter of 2012, affecting all County Oracle users.

The County moved to a paperless payslip system in January 2012. This initiative required direct deposit as a payment method for all employees. In March 2012, the HR team worked with partners in IT and Finance to implement a new "negative pay" timecard for exempt employees, meaning they now only need to record time that is an exception to a standard 80 hour payperiod. When the changes took effect, they impacted 1,132 exempt employees; this continues to save the County resources in time, energy demand, and data maintenance.

1,132 exempt employees
have new negative pay
timecard

"Streamline for efficiency" was another goal for technology in our Department to assist us in adapting to new ways of doing business throughout the County. Collaboration with customers and end users of Oracle HRMS (agency heads and key

officials, gatekeepers, and timekeepers) helped make this streamlining successful. HR transaction forms were revised to assist departments and ensure accurate data results. Town Hall style meetings were also used to introduce new reporting resources to help provide key information on timekeeping, financial, and employee data. These reports help empower departments to easily tap into the wealth of information housed in Oracle HRMS

In addition to the special initiatives and collaborations we worked on during the Fiscal Year 2011-2012, the Human Resources team also performed all of the traditional

25,500 applications for recruitments

personnel tasks necessary to support the employees of Henrico County and the organization as a whole. We accepted and processed over 25,500 applications for competitive recruitment processes in the County. Our

fitness trainers supervised almost 10,000 workouts. We provided over 4,200 employee health services ranging from pre-

9,957 supervised workouts

4,219 employee health services

- 3,370 work-related
- 840 non-

employment testing to surveillance examinations to substance abuse testing and also performed cardiac assessments in collaboration with the Division of Fitness & Wellness for the Fitness Certificate Program participants. We saw a net increase of 10.9% in general membership in our Fitness & Wellness program overall. Over 28,500 total

workouts were recorded by employees, and HR provided 636 fitness classes and 14 wellness classes to employees throughout the year.

28,584 total workouts

HR staff provided training and information to Henrico County employees in myriad formats and venues. There were a total of 2,919 participants in classes in the categories of Technology, Management, Leadership/Professional Development, Customer Service, online, and specialized training – compared to 2,722 from the

2,919 class participants

previous year. Of particular note was the increase in requests for specialized training from collaborative partners in other departments, with the number of employees participating in this specialized training increasing 63 percent from the previous year. In addition to our traditional training programs and specialized training, we also held information sessions and small group discussions related to Oracle HRMS, benefits, and securing employment with the County. We also did formal work-related presentations such as “*The Importance of Hearing Protection at Work*” for employees falling under OSHA’s Hearing Conservation Program and *Tips for Healthy Eating* for employees who are members of our Fitness & Wellness program.

Other information and coaching services provided to employees by HR saw an increase in participation. The Career Enrichment Program had an increase of 61% in its number of consultations, and of the 41 employees accessing the program, nine were promoted and one obtained a lateral transfer through a competitive process. The Customer Service Certification Program had an increase in participation of 41%, and the Leadership Development Program had an increase of 30%. Data gathered over the past 15 years indicate that over 26% of LDP participants were promoted after being involved in the program.

6% increase in
employment
verifications

HR staff continued to process verifications of employment – with activity in this area increasing by over six percent from last year – and also continued to administer and support the County’s Equal Employment Opportunity Committee. We also administer and evaluate the County’s Employee Assistance Program, which served just under 500 employees during the fiscal year.

Additionally, HR worked closely with agencies and personnel to facilitate the deployments of County personnel to administer the County’s military leave policy and facilitate the deployments of County personnel who have bravely served our Country, at home and abroad. During the fiscal year, 16 County employees were called into active duty and many others took part in drills and training exercises. The Human Resources team also managed the County’s Service Awards program and reception. During the fiscal year, nearly 500 employees – representing 8,065 years of service – were recognized.

Finally, the Department of Human Resources manages the retention statistics for the County of Henrico. At a time when the average age of the County’s working population has continued to increase, the County’s turnover rate has remained steady, ending the year at 7.11% -- only 5.32% when retirements are excluded. The County of Henrico has now shown a turnover rate in the single-digits for the last quarter-century. As we move forward into the future, the Henrico County Department of Human Resources remains committed to its focus on communication, collaboration, and credibility, with a renewed focus on “determined doing” to ensure compliance in the human resources arena while continuing to conduct our transactional business in an efficient manner that serves the best interest of the County.

Note: For additional transactional information, please see the data charts on the following pages.

FY 2011-12 County of Henrico Department Statistics

Department	Authorized Positions by Complement					Filled	Vacant *	Exempt	Non-Exempt	Employees w/5 or more yrs. Service	Avg. yrs. Service	Applications processed **	New hires	Promotions ***	Terminations	Retirees	Turnover (%)	Average Age (years)	Average Sick Leave Usage (hours)
	1	2	3	4	Total														
Board of Supervisors	4			1	5	4	1	1	4	3	14.91	0	0	0	1	0	20.0%	49.30	29.50
Building Inspections	55			1	56	53	3	19	37	44	13.45	30	1	2	4	1	7.14%	51.5	98.17
Circuit Court Clerk			37	1	38	38		5	33	28	10.26	274	2	1	3	1	7.89%	50.3	69.37
Circuit Court Judges	8				8	8		3	5	4	11.42	0	0	0	0	0	0.0%	40.6	42.75
Commonwealth's Attorney	20	35	7	1	63	59	4	40	23	35	7.48	637	9	2	12	6	19.05%	40.2	55.94
Community Corrections			25	1	26	23	3	22	4	16	8.26	297	1	1	2	0	7.69%	45.8	72.47
Community Revitalization	16		6	1	23	22	1	12	11	16	11.55	368	2	1	3	1	13.04%	48.8	82.53
County Attorney's Office	18			1	19	18	1	13	6	11	13.17	43	2	0	1	0	5.26%	46.6	86.29
County Manager's Office	6			7	13	13		8	5	10	18.69	212	0	0	2	2	15.38%	53.9	51.82
CRWP			47	1	48	13	35	39	9	3	4.87	1273	9	0	4	0	8.33%	46.3	63.50
Extension Office	2				2	2			2	1	4.81	0	0	0	0	0	0.0%	45	64.50
Finance	114	42		1	157	146	11	78	79	118	15.04	875	7	7	8	3	5.1%	48.5	82.06
Fire	538			1	539	522	17	62	477	433	12.34	292	18	10	19	4	3.53%	40.1	84.51
General Services	221			1	222	212	10	50	172	144	11.60	1769	27	3	20	4	9.01%	49.3	72.35
Human Resources	51			1	52	49	3	39	13	38	11.50	105	1	4	1	0	1.92%	47.3	90.22
Information Technology	86			1	87	76	11	76	11	60	16.95	369	7	0	12	2	13.79%	51.8	67.85
Internal Audit	3			1	4	4		4		3	6.33	0	0	0	0	0	0.0%	49	35.69
James River JDC			66	1	67	67		19	48	53	9.32	173	2	1	1	0	1.49%	46.6	102.10
Juvenile Detention	2	30		1	33	33		11	22	23	12.11	474	3	0	2	0	6.06%	48.90	75.70
Library	165			1	166	150	16	79	87	130	12.96	933	5	4	11	2	6.63%	49.3	71.98
MH/DS	24	195	123	1	343	327	16	267	76	234	10.88	1250	22	1	16	2	4.66%	45.7	74.50
Permit Center	16			1	17	16	1	2	15	9	8.80	0	0	0	1	1	5.88%	47.3	91.22
Planning	45			1	46	41	5	34	12	35	11.84	0	0	1	0	0	0.0%	45.9	77.27
Police	785	12		1	798	714	84	68	730	579	13.04	3876	59	13	71	10	8.9%	40.1	74.21
Probation (VJCCA)			3		3	2	1	1	2	1	8.51	158	0	1	0	0	0.0%	53	47.10
Public Relations/Media Svcs	18			1	19	18	1	16	3	14	11.61	234	2	2	2	0	10.53%	46.6	57.50
Public Utilities	375			1	376	351	25	66	310	268	13.05	1884	18	9	29	8	7.71%	49.30	69.77
Public Works	253			1	254	231	23	45	209	165	13.35	1084	26	20	18	5	7.09%	47.4	84.55
Real Property	6			1	7	7		5	2	3	9.81	70	1	0	1	1	14.29%	57.6	127.14
Recreation	186			1	187	173	14	73	114	136	14.32	4420	18	9	14	4	7.49%	46.5	68.42
Registrar	8			1	9	8	1	4	5	6	9.10	107	0	0	1	0	11.11%	44.3	60.14
Sheriff's Office	55	316		1	372	342	30	50	322	248	10.47	1732	26	22	38	19	10.22%	41.8	76.20
Social Services	1	166	8	1	176	168	8	140	36	116	10.84	2776	15	7	18	3	10.23%	46	75.84
GRAND TOTAL:	3081	796	322	36	4235	3910	325	1351	2884	2987	11.65	25715	283	121	315	79	7.44%	48.77	76.93

* Includes positions which are frozen

** Includes all applications including temporary / part-time and seasonal applications

*** Includes 3 limited term law clerks

**** Does not include Public Safety CDP advancements

Statistics for Fiscal Year 2011-12
compiled effective June 15, 2012

NOTE: All statistics are based on permanent positions/employees, except Applications Processed.

FY 2011-12 Employee Profile

The average permanent County employee is 44.8 years old with 12.3 years of service with Henrico County.

By Step (permanent employees only)	
Step 1	285
Step 2	597
Step 3	450
Step 4	272
Step 5	574
Step 6	297
Step 7	152
Step 8	196
Step 9	132
Step 10	135
Step 11	99
Step 12	82
Step 13	81
Step 14	60
Step 15	67
Step 16	52
Step 17	67
Step 18	41
Step 19	60
Step 20	27
Step 21	44
Step 22	16
Step 23	49
Step 24	34
Step 25	25
Step 26	57

By Type (all employees)	
Permanent full-time	3906
Permanent part-time	45
Hourly	627
Seasonal/Temporary/ and Other	188

Pay by Salary Level (permanent employees only)	
< \$11,000	0
\$11,000 - \$15,999	21
\$16,000 - \$20,999	17
\$21,000 - \$25,999	151
\$26,000 - \$30,999	327
\$31,000 - \$35,999	370
\$36,000 - \$40,999	551
\$41,000 - \$45,999	391
\$46,000 - \$50,999	471
\$51,000 - \$55,999	522
\$56,000 - \$60,999	290
\$61,000 - \$65,999	288
\$66,000 - \$70,999	141
\$71,000 - \$75,999	115
\$76,000 - \$80,999	91
\$81,000 - \$99,999	129
\$100,000 - \$119,999	42
>\$120,000	34

Residency (all employees)	
In Henrico County	2615
<i>Brookland</i>	710 (27.1%)
<i>Fairfield</i>	551 (21.1%)
<i>Three Chopt</i>	413 (15.8%)
<i>Tuckahoe</i>	378 (14.5%)
<i>Varina</i>	563 (21.5%)
Outside Henrico County	2151
<i>Our employees live in 60 different localities.</i>	

Overtime Status (permanent employees only)	
Exempt from overtime	1254 (32%)
Non-exempt	2697 (68%)

Years of Service (permanent employees only)	
< 1	68
1 - 5	992
6 - 10	919
11 - 15	747
16 - 20	409
21 - 25	377
26 - 30	223
31 - 35	139
> 35	77

By Age (permanent employees only)	
< 21	3
21 - 30	496
31 - 40	944
41 - 50	1202
51 - 60	984
61 - 65	245
66 - 70	60
> 70	17

EEO (all employees)	
Male	58.85%
Female	41.15%
Minority	32.10%
Non-Minority	67.90%

Average Pay (permanent employees only)	
Full-time	\$23.03/hour

Federal minimum wage = \$7.25/hour effective 7/24/2009.

FY Statistics as of June 15, 2012